

# Town of Moultonborough



FY 2013 Budget & Legislative  
Recommendation  
November 16, 2012

# The Setting

“Level services budget.”

# **The Numbers & “Build To”:**

FY 2012 Opex & Capital:

**\$9,462,314**

+\$53,000 or .56%

Tax Levy:

+\$47,000 or .66%.

Would have been down if not for lost revenue  
State (\$28.5k) and VNS (\$70k)

# The Major Cost Drivers:

- \* Health Insurance (+\$35,000)
- \* Step Increases for those eligible (+\$30,000)
- \* Reclassifications (+\$15,000)
- \* Reserve for COLA @ 2.5% (+\$60,000)

# Major Cost Drivers (cont):

* NH Retirement System	(+\$15,000)
------------------------	-------------

* Revaluation	(+\$110,000)
---------------	--------------

* Capital Outlays & Contributions	(+\$65,000)
-----------------------------------	-------------

<b>Total</b>	<b>\$330,000</b>
--------------	------------------

# The Major Cost Savers & Offsets:

* Recreation Rev. Fund: Phase 2	(-\$15,000)
* Discontinue Prosecutor's Position	(-\$75,000)
* Visiting Nurse Service	(-\$32,500)
* Human Services	(-\$17,500)
* Elections	(-\$15,000)
* Reval CRC	(-\$110,000)
<b>Total</b>	<b>\$265,000</b>

# **The Major \$ Initiatives:**

## **Public Works:**

**Hrs/Reclasssify File Clerk:           \$13,250**

**6 wheel dump/plow & sander \$170,000**



# Major \$ Initiatives (cont)

## Roads:

• Clarks Landing Rd- 1250' Reconstruction	\$135,000
• Severance Rd- (West)- 1500' Reconstruction	\$150,000
• States Landing- 5400' Reclaim/repave	\$265,000
• Black Point Rd- 1830' Shim/overlay/repair	\$50,000
• Bodge Hill Rd- 1500' Reclaim/Fabric/Pave	\$90,000
• Shaker Jerry Rd- 48" culvert replacement	\$25,000
• Chip/Crack Sealing	<u>\$60,000</u>
<b>Total</b>	<b>\$775,000</b>



# Major \$ Initiatives (cont)

## Facilities:

- |                       |                         |                 |
|-----------------------|-------------------------|-----------------|
| • <b>Lees Mills</b>   | Repairs @ Docks         | \$6,500         |
| • <b>PSB</b>          | Lighting                | \$5,000         |
| • <b>Comm. Center</b> | Ceiling Replacements    | \$9,000         |
| • <b>Neck Station</b> | Repair of Block         | \$8,500         |
| • <b>Town Hall</b>    | Crack Seal & Coat Prkng | \$5,000         |
| • <b>TS Pole Barn</b> | BitConc Floor           | \$3,200         |
| • <b>TH &amp; PSB</b> | Flooring & Finishes     | <u>\$25,000</u> |

**Total \$62,200**

**\*\*\*ALL SUBJECT TO PRIORITY OF DOL ORDER\*\*\***

# Major \$ Initiatives (cont)

Transfer Station: Pre-1981 Landfill

Commence Site Assessment

**\$15,000**



# Major \$ Initiatives (cont)

## Town Officers:

<b>Contingency:</b>	2.0% COLA & other exp.	\$175,000
---------------------	------------------------	-----------

## Administration & Finance:

- |                      |                    |           |
|----------------------|--------------------|-----------|
| • <b>Town Clerk:</b> | Reclassification   | \$7,500   |
| • <b>Assessing:</b>  | Revaluation        | \$100,000 |
|                      | Vision Online      | -\$3,200  |
| • <b>Software:</b>   | New Package (2012) | \$100,000 |

## Development Services:

- |                        |                      |          |
|------------------------|----------------------|----------|
| • <b>GIS Build-Out</b> | Year 2 & GIS Stipend | \$17,000 |
|------------------------|----------------------|----------|

# Major \$ Initiatives (cont)

## Public Safety:

• <b>Fire:</b>	PC Stations & iPad	\$4,150
	Turbo Draft	\$3,500
	Elkhart Nozzles	\$3,440
	4" Supply Hose	<u>\$8,500</u>
	<b>Total</b>	<b>\$19,590</b>
• <b>Police:</b>	Eliminate Prosecutor	
	SOU Gear Belknap	\$2,000
	SOU Gear Local	\$2,000
	Stalker Radar (Hand Held)	<u>\$2,750</u>
	<b>Total</b>	<b>\$6,750</b>
	Replacement Cruiser	<b>\$50,500</b>

# Major \$ Initiatives (cont)

## Recreation:

- Blue Ribbon Commission on Community Services & Facilities



Gym Study \$17,500

- Moultonboro Neck Pathway retrofits \$37,500

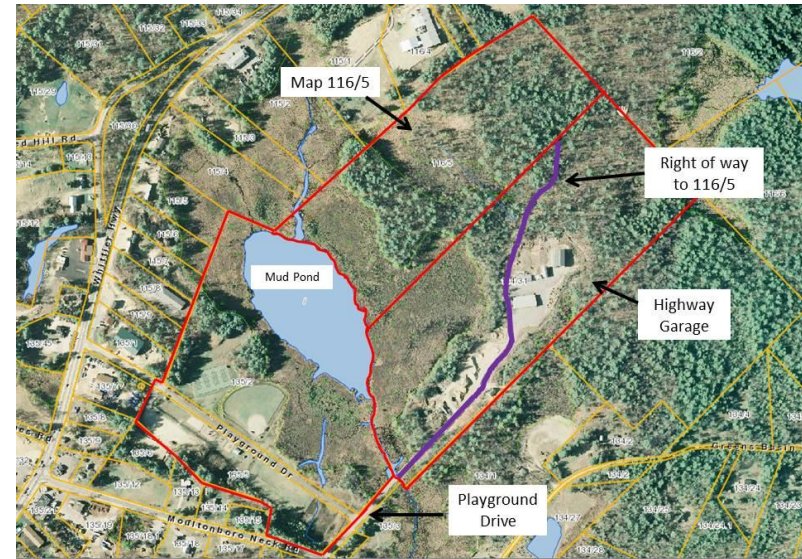


# Major \$ Initiatives (cont)

## Recreation, ConCom DPW:

**Acquire Map & Lot:** \$77,000 from reserves

- Eliminate potentially problematic RoW;
- Eliminate potentially problematic abutter issues;
- Address one of ConCom's highest priority sites for conservation;
- Provide potential expansion of Playground Drive nature trail; and
- Provide potential expansion of DPW yard



Proposed Acquisition Map 116/5 at Highway Garage

# Other Legislative & Administrative Matters

- **Recommendation #1:** Fix the Salary of the Town Clerk on the Compensation Schedule. Grade XVI w/Thornton as basis – Step 7 Requested
- **Recommendation #2:** Eliminate the Road Sealing Fund as it is down to \$0; our planned
- **Recommendation #3:** Reduce our defense of Variance and Permit Approvals. As we are spending money to defend the interest of others.
- **Recommendation #4:** Set Targets and Ceilings for Certain Unresolved Funds such as Dry Hydrant Police Communications Fund.
- **Recommendation #5:** Set a Long Term Plan for States Landing
- **Recommendation #6:** Implement or kill the Communications Technology Fund .

# The Path Ahead:

- **Holdover Issue:**

Accounting for our police grants and police details through a revolving or off-budget account \$0

## Challenges yet to be addressed

- VNS ? Of Viability
- Police Dispatch – The Saga Continues ? Of Approach
- K-9 program:

Estimated Savings:	\$25,000
& 200+/- hrs/yr	
- Lower cost health insurance: 

Estimated Savings:	\$25,000
--------------------	----------